

DRAFT Focus Areas, Goals, and Strategic Objectives with Customer Panel Feedback Highlighted in Yellow

FOCUS AREAS/ GOALS	STRATEGIC OBJECTIVES WITH CUSTOMER PANEL FEEDBACK	SWOC
Achieve environmental compliance & stewardship <i>Goal:</i> We will provide utility services in a way that makes Seattle cleaner, greener, and more healthful	<u>Environment & Health Mandates.</u> Meet or exceed environmental and public health mandates (Panel comment – not noted here is our flexibility in meeting these mandates)	Strengths: <ul style="list-style-type: none"> Commitment to environmental compliance and stewardship Good relationships with our regulators Customer trust and pride in SPU's water quality and SPU/customer environmental efforts Weakness: Lack of clear direction for environmental/public health programs not required by regulators Opportunity: Maintaining strong relationships with regulators Challenge: Keeping up with evolving regulatory mandates
	<u>Sustainability.</u> Conduct all SPU operations in a sustainable way (Panel comment - delete the word "all"?)	Strength: Commitment to environmental compliance and stewardship
	<u>Partnering.</u> Partner with stakeholders, public and private entities (Panel question: what is the distinction?) to achieve environmental objectives	
	<u>Adaptability.</u> Anticipate and adapt to changing circumstances	Opportunity: Improving response to evolving external circumstances Challenge: integrating climate change science into future actions
	<u>Wise use of Resources.</u> Promote conservation and sustainable use of utility services	Strength: Conservation and recycling programs that lead the nation
Transform the workforce <i>Goal:</i> We will have a high performing, engaged workforce focused on business outcomes	<u>People.</u> Attract, develop and retain capable and motivated people	Strength: Employee loyalty to SPU, and pride in SPU services Weaknesses: <ul style="list-style-type: none"> Inadequate succession planning Inadequate soft and other skills and training Challenge: Knowledge and experience drain when employees retire or leave
	<u>Place/Safety.</u> Improve workplace safety. (Panel comment – change "improve to "enhance"? Also edit SWOC re: aging workforce & OJT injuries)	Opportunity: Improving workplace safety culture and performance Challenge: Increased OJT injuries
	<u>Culture.</u> Grow a culture that forges teamwork and collaboration	Strengths: <ul style="list-style-type: none"> Passionate and professional people Analytical and strategic thinking abilities of employees Opportunity: Developing a culture that forges teamwork and collaboration Challenge: Cultural norm of avoiding difficult issues
	<u>Systems.</u> Develop and deploy effective systems and tools to support workforce planning and performance management (Panel comment -If not just IT, then pick different word.)	Weakness: Lack of clear expectations, accountability, and empowerment Opportunities: Improving systems and processes to attract, develop, and retain capable and motivated people

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Create an easy & engaged (do you really want engagement?) customer experience <i>Goal:</i> We achieve internal and external customer expectations	Easy Customer Experience. Minimize the amount of customer effort required to interact with SPU (Panel comment - restate in positive way?)	Strength: Generally high customer satisfaction with SPU services Weakness: Inefficient customer-facing processes Opportunities: <ul style="list-style-type: none"> Proactively identifying and solving the major problem areas for customers Expanding communication options
	Service equity. Ensure equitable service accessibility	Weakness: Equity issues with service delivery
	Customer Participation. Create an opportunity to participate (Panel question: what does this mean?)	Weakness: Equity issues with service delivery
	Transparency. Make SPU transparent to customers and constituents	Opportunity: Increasing rate/service predictability and transparency Challenge: General invisibleness of our work
Achieve operational excellence <i>Goal:</i> increase value delivered to the customer	Service quality. Provide reliable, high quality utility services to all customers	Strengths: <ul style="list-style-type: none"> Sound infrastructure Generally high customer satisfaction with SPU services Services linked to quality of life Challenges: <ul style="list-style-type: none"> Underperforming infrastructure Insufficient drainage infrastructure in pockets of the City
	Effectiveness & Efficiency. Spend our customers' money on the right things and in the best way, accounting for equity, risk, and external drivers	Strength: commitment to asset management principles Weaknesses: <ul style="list-style-type: none"> Inefficient and excessive processes Lack of effective prioritization of work Opportunity: Discover and implement efficiency opportunities Challenge: Working with unions to expand workforce flexibility
	Fiscal Strength. Maintain fiscal strength	Strength: High level of fiscal strength Weakness: Negative perception of rate levels and rate increases Challenges: <ul style="list-style-type: none"> High percentage of fixed costs coupled with decreasing customer demand, leading to increased rates Limited influence/control on major cost centers (wastewater treatment; charges from other City departments)
	Fiscal Integrity. Ensure development and implementation of sound financial practices	Opportunity: Ensure sound financial practices
	Technology & Tools. Leverage technology and innovation to get the job done	Opportunity: Discover and implement efficiency opportunities
	Adaptability. Anticipate and adapt to changing circumstances	Opportunity: Improving collaboration and integration with other departments and agencies Challenge: Other agency projects affecting SPU infrastructure in rights-of-way

